

State of Alaska FY2010 Governor's Operating Budget

Department of Natural Resources Human Resources Chargeback Component Budget Summary

Component: Human Resources Chargeback

Contribution to Department's Mission

This component provides for RSA payment to Department of Administration (DOA), Division of Personnel, for services received under the Human Resources Integration plan, which consolidated all human resource management and services in DOA.

Core Services

- The core services of human resource management for DNR are provided by the DOA/Division of Personnel. This component only reflects the chargeback costs assessed to DNR.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$929,500

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

DNR's significant challenge in this component is insufficient funding to fully fund the Division of Personnel RSA without an additional chargeback to the DNR Division components. This budget was short \$48.0 of being able to fully fund the RSA assessment in FY09. This requires direct charges to division budgets to make up the difference, resulting in a decrease of funding for their specific programs and missions.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major Component Accomplishments in 2008

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Human Resources Chargeback Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	741.8	929.5	929.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	741.8	929.5	929.5
Funding Sources:			
1004 General Fund Receipts	551.8	551.8	551.8
1007 Inter-Agency Receipts	190.0	377.7	377.7
Funding Totals	741.8	929.5	929.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	190.0	377.7	377.7
Restricted Total		190.0	377.7	377.7
Total Estimated Revenues		190.0	377.7	377.7

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	551.8	0.0	377.7	929.5
FY2010 Governor	551.8	0.0	377.7	929.5